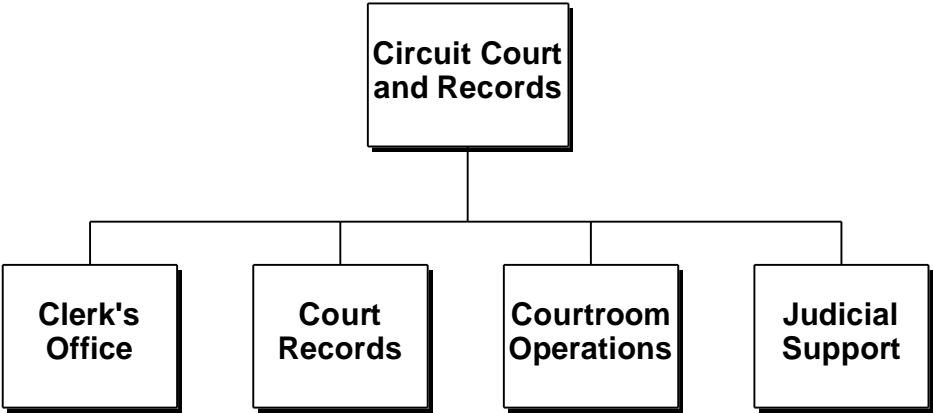


CIRCUIT COURT AND RECORDS



CIRCUIT COURT AND RECORDS

Agency Position Summary

139	Regular Positions	/	139.0	Regular Staff Years
15	State Positions	/	15.0	State Staff Years
23	Exempt Positions	/	23.0	Exempt Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
178	Total Positions	/	178.0	Total Staff Years

Position Detail Information

CLERK'S OFFICE (Exempt Positions)

1	County Clerk (Elected) E
1	Deputy County Clerk E
1	Chief of Administrative Services E
1	Management Analyst III E
1	Management Analyst II
1	Secretary III E
1	Secretary II E
<u>1</u>	Administrative Assistant E
8	Positions
8.0	Staff Years

CLERK'S OFFICE (Regular Merit Positions)

1	Management Analyst II
1	Management Analyst I
1	Legal Records/Services Manager
1	Administrative Assistant
1	Programmer Analyst IV
1	Programmer Analyst III
2	Programmer Analysts II
1	Network/Telecom. Analyst II
1	Accountant II
1	Accounting Technician
2	Account Clerks II
2	Office Service Managers I
5	Court Clerks II
1	Court Clerk I
12	Clerical Specialists
1	Clerk Typist II
1	Public Information Clerk
35	Positions
35.0	Staff Years

COURTROOM OPERATIONS

3	Administrative Assistants
2	Legal Records/Services Managers
16	Court Clerks II
4	Court Clerks I
1	Office Service Managers I
12	Clerical Specialists
<u>4</u>	Account Clerks II
42	Positions
42.0	Staff Years

JUDICIAL SUPPORT

1	Chief Judge S
14	Judges S
15	Law Clerks E
1	Management Analyst III E
4	Legal Secretaries II
1	Administrative Aide
1	Administrative Assistant
1	Administrative Secretary
<u>1</u>	Management Analyst II
39	Positions
39.0	Staff Years

E Denotes Exempt Positions
S Denotes State Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund are included in the Summary of Grant Positions in Volume 1.

COURT RECORDS

2	Legal Records/Services Managers
5	Office Service Managers I
2	Supervisory Clerks
9	Court Clerks I
29	Clerical Specialists
3	Clerks II
1	Archives Technician
<u>2</u>	Microphotographers
53	Positions
53.0	Staff Years

CIRCUIT COURT AND RECORDS

Agency Mission

To serve the citizens, legal and business communities of Fairfax County, the City of Fairfax, Towns of Vienna, Herndon, and Clifton, as well as provide administrative support to the Circuit Court Judges.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137/ 137	138/ 138	139/ 139	139/ 139	139/ 139
Exempt	23/ 23	23/ 23	23/ 23	23/ 23	23/ 23
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$5,647,088	\$6,184,806	\$5,918,037	\$6,517,869	\$6,583,053
Operating Expenses	1,798,146	1,925,332	2,302,642	2,199,237	2,191,389
Capital Equipment	142,551	151,212	140,198	42,000	42,000
Total Expenditures	\$7,587,785	\$8,261,350	\$8,360,877	\$8,759,106	\$8,816,442
Income:					
Land Transfer Fees	\$31,848	\$37,266	\$37,266	\$37,266	\$37,266
County Clerk Fees	5,970,364	6,474,479	5,970,364	6,089,771	6,089,771
Fines and Penalties	137,278	142,491	142,491	145,341	145,341
City/County Contract	52,960	54,019	65,498	69,081	69,081
Recovered Court Costs	6,756	7,962	6,756	6,891	6,891
Circuit Court Storage Fees	10	40	40	0	0
Courthouse Maintenance	5,516	6,211	5,526	5,637	5,637
State Shared Retirement					
Circuit Court	89,104	108,456	108,456	110,625	110,625
Court Public Access					
Network (CPAN)	68,943	58,042	73,523	79,994	79,994
Total Income	\$6,362,779	\$6,888,966	\$6,409,920	\$6,544,606	\$6,544,606
Net Cost to the County	\$1,225,006	\$1,372,384	\$1,950,957	\$2,214,500	\$2,271,836

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Court Records	\$1,933,371	\$2,310,449	\$2,440,001	\$2,402,704	\$2,421,524
Courtroom Operations	1,729,376	1,939,960	1,859,930	1,953,254	1,969,038
Clerk's Office	2,896,480	2,896,761	2,972,800	3,263,057	3,275,293
Judicial Support	1,028,558	1,114,180	1,088,146	1,140,091	1,150,587
Total Expenditures	\$7,587,785	\$8,261,350	\$8,360,877	\$8,759,106	\$8,816,442

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$65,184.

CIRCUIT COURT AND RECORDS

- A net decrease of \$7,848 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$7,848 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$184,366 in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000. Civil public service includes proper issuance of marriage licenses, processing passports and notary commissions, probating wills, recording business certification of any trade names and collection of recordation taxes as well as providing true copies of documents that are of record in this office. All land recording transactions and judgments are docketed and made available for public viewing.

Key Accomplishments

- ◆ Hosted a Jury Managers Association Conference where participants from all over the country convened to discuss jury management techniques.
- ◆ Developed a 'Jury Web Page' whereby jurors can use the internet to inquire if their service is needed for next day trials. In the case of inclement weather, the jury clerk has the capability to update this site to keep jurors informed of possible closings or delayed openings.
- ◆ Resolved 97.6 percent of the felony cases within 120 days, exceeding the recommended number of cases to be disposed of in the 120 days timeframe by 7.6 percent.
- ◆ Implemented Court Automated Records System (CARS) whereby records dating back to 1742 are available at the courthouse and by remote access.
- ◆ Began the scanning of land records upon presentation with immediate return to the customer, thereby eliminating the delay in return of recorded documents by approximately 30 days.

FY 2002 Initiatives

- ◆ Implement electronic filing of documents with e-check technology for future use in the Clerk's Office.
- ◆ Extend the Appearance by Phone program to the status conferences appearances. In FY 2000 this program was implemented whereby attorneys could participate in a motion's hearing from their private office.
- ◆ Implement an improved case management system throughout the court with an 'on-line' scheduling of the master docket.

CIRCUIT COURT AND RECORDS

- ◆ Implement internet access for answering the 65,000 jury questionnaires that are sent to the community each year. Our initial projection is that 50 percent would be answered on-line. This form will then interact with the 'Jury +' system and data will be downloaded, eliminating the need for a clerk to manually enter the information into the system. These questionnaires initiate many individual questions and the availability to address them on-line will be an added public service.

Performance Measurement Results

Analysis of specific areas of performance of this agency indicates that a high level of service to the public exists. Goals have been met with the timely conclusion of cases. Utilization of 115 percent of the jurors that are called in each day to perform their civic duty has been maintained. Remote public access of land records has increased the flow of information between agencies and has expanded the availability of this information to the public. The waiting time has been reduced in obtaining a Probate appointment from 1.5 weeks to 1 week, with a walk-in request being seen that day.

Implementation of new programs and procedures will provide resources to improve the service to an even higher level in the future. Case processing time will continue to be reduced, resulting in the conclusion of 84 percent of law cases disposed of within one year. Implementation of the final phase of a Land Records project will allow documents to be returned to the public immediately after recordation, thereby reducing the return time by 30 days.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$333,063 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$99,197 in Operating Expenses primarily reflecting one-time expenditures included in the FY 2001 funding level as part for the FY 2000 Carryover Review.
- ◆ An increase of \$107,169 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ Funding of \$42,000 in Capital Equipment to provide for seven scanners required to address the recordation of documents and issuance of certificates as required by State Code.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. The Management Analyst II is required to address a growing and ever-present need for translators in the Courts. This position will coordinate requirements for translation services in the Circuit, General District, and Juvenile and Domestic Relations District Court.
- ◆ Encumbered carryover of \$184,792 including \$176,831 in Operating Expenses and \$7,959 for Capital Equipment.
- ◆ Unencumbered carryover of \$99,101 including \$84,101 for costs associated with the Land Records Automation project and \$15,000 for a server and software required for the Court's Electronic Filing Project (EFP).

CIRCUIT COURT AND RECORDS



Court Records

Goal

To record, preserve, safeguard, and provide convenient access to all recorded documents and instruments pertaining to land, property, and all other matters brought before the Court; and to coordinate the retention, archiving, and disposition of those documents in accordance with the Code of Virginia.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	53/ 53	53/ 53	53/ 53	53/ 53
Total Expenditures	\$1,933,371	\$2,310,449	\$2,440,001	\$2,402,704	\$2,421,524

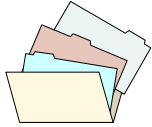
Objectives

- ♦ To decrease waiting time for the return of documents to constituents by 99 percent, from 90 days to 1 day.
- ♦ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) subscribers, by 33.3 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Documents recorded (deeds, financing statements, wills, uniformed commercial code, and judgments)	214,986	259,009	273,343 / 275,209	292,000	292,000
CPAN users served to date	80	78	120 / 131	196	259
Efficiency:					
Cost per recorded document	NA	\$4.11	\$4.21 / \$3.77	\$3.56	\$3.56
Revenue per subscriber	\$1,070	\$989	\$2,283 / \$1,064	\$1,236	\$1,136
Service Quality:					
Delay in returning recorded documents (days)	NA	120	90 / 30	1	Same day
Percentage point change of additional CARS information available from off-site location	75	150	300 / 275	35	10
Outcome:					
Percent change in time to return documents	NA	NA	(25%) / (75%)	(100%)	(50%)
Percent change of CPAN subscribers	2.6%	(2.5%)	53.9% / 68.0%	49.6%	32.1%

CIRCUIT COURT AND RECORDS



Courtroom Operations

Goal

To provide full administrative and clerical support in order to accomplish the appropriate and prompt resolution of all cases and jury functions referred to the 19th Judicial Circuit.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,729,376	\$1,939,960	\$1,859,930	\$1,953,254	\$1,969,038

Objectives

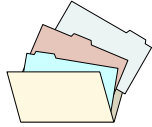
- ♦ To efficiently process County residents serving as jurors to maintain the daily rate of utilization at no less than 100 percent, in order to minimize the impact on the personal and professional lives of the residents of Fairfax County who are called upon to perform their civic duty.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Average number of residents called each day for jury selection	100	100	100 / 95	97	97
Efficiency:					
Cost per resident called for jury selection	\$34.47	\$38.83	\$39.20 / \$39.71	\$40.19	\$40.69
Service Quality:					
Percent jury utilization ¹	104%	115%	115% / 115%	115%	115%
Outcome:					
Percentage point change in juror utilization rate	(3)	11	0 / 0	0	0

¹ The high rate of utilization is due to residents being sent for more than one jury selection per day.

CIRCUIT COURT AND RECORDS



Clerk's Office

Goal

To provide effective management of the various components and employees of the Clerk's office in order to produce efficient and effective service to the legal community and the general public.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	36/ 36	36/ 36	36/ 36
Exempt	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
Total Expenditures	\$2,896,480	\$2,896,761	\$2,972,800	\$3,263,057	\$3,275,293

Objectives

- ♦ To maintain an average fiduciary appointment waiting time of 1.0 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2000
Output:					
Fiduciary appointments scheduled per day	12	20	26 / 29	30	30
Efficiency:					
Cost per appointment	NA	\$36.07	\$34.67 / \$43.88	\$46.07	\$48.37
Service Quality:					
Average probate appointment book waiting time (in weeks)	2.5	1.5	1.0 / 1.0	0.6	0.6
Outcome:					
Percent change in waiting time	25.0%	(40.0%)	(33.3%) / (33.3%)	(40.0%)	0%

CIRCUIT COURT AND RECORDS



Judicial Support

Goal

To provide full administrative support and clerical services in order to ensure appropriate and prompt resolution of cases referred to the 19th Circuit.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,028,558	\$1,114,180	\$1,088,146	\$1,140,091	\$1,150,587

Objectives

- ♦ To maintain case processing time of law cases by equaling the FY 2001 projected rate of 84 percent of cases disposed of within one year of the filing date (which already exceeds the State average of 75 percent) in FY 2001, toward a target of 90 percent to reach the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of law cases filed within one year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Law cases concluded through the Differential Case Tracking Program (DCTP)	4,672	3,818	3,622 / 2,975	2,500	2,500
Efficiency:					
Cost per case concluded in DCTP ¹	NA	\$153.63	\$168.46 / \$162.86	\$202.47	\$211.57
Service Quality:					
Percent of DCTP cases concluded within one year	81%	81%	83% / 83%	84%	84%
Outcome:					
Percentage point change of DCTP caseload concluded within one year	3	0	2 / 2	1	0

¹ Due to restructuring of the agency and the program, these figures are unavailable for FY 1998.